

Fish & Game, Department of
Winter Feeding & Habitat Improvement

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Winter Feeding and Habitat Improvement Bureau has two primary functions. One is for winter feeding and depredation control of big game species during hard winter months. The other is to track the expenditures of funds set aside for such programs as upland game birds, waterfowl, and habitat acquisition and development.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1512							
Dedicated	7.00	437,700	2,091,400	243,700	400,000	0	3,172,800
Total	7.00	437,700	2,091,400	243,700	400,000	0	3,172,800
FY 2003 Total Appropriation							
Dedicated	7.00	437,700	2,091,400	243,700	400,000	0	3,172,800
Total	7.00	437,700	2,091,400	243,700	400,000	0	3,172,800
Expenditure Adjustments							
6.32 FTP or Fund Adjustment: Shift \$6,000 in Operating Expenditures from the fish and game dedicated fund to the set aside dedicated fund.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.51 Transfer Between Programs: Adjust program appropriations to actual operating budget requirements.							
Dedicated	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(1,000)	0	0	0	0	(1,000)
6.52 Transfer Between Programs: Adjust fleet rental Operating Expenditures.							
Dedicated	0.00	0	3,200	0	0	0	3,200
Total	0.00	0	3,200	0	0	0	3,200
FY 2003 Estimated Expenditures							
Dedicated	7.00	436,700	2,094,600	243,700	400,000	0	3,175,000
Total	7.00	436,700	2,094,600	243,700	400,000	0	3,175,000
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(243,700)	0	0	(243,700)
Total	0.00	0	0	(243,700)	0	0	(243,700)
FY 2004 Base							
Dedicated	7.00	436,700	2,094,600	0	400,000	0	2,931,300
Total	7.00	436,700	2,094,600	0	400,000	0	2,931,300
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	6,700	0	0	0	0	6,700
Total	0.00	6,700	0	0	0	0	6,700

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10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes \$3,000 in Operating Expenditures for software upgrades, \$5,000 for computers, \$15,000 for irrigation system repairs, and \$4,600 for other miscellaneous equipment.							
Dedicated	0.00	0	3,000	24,600	0	0	27,600
Total	0.00	0	3,000	24,600	0	0	27,600
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Dedicated	7.00	444,300	2,097,600	24,600	400,000	0	2,966,500
Total	7.00	444,300	2,097,600	24,600	400,000	0	2,966,500
Program Enhancements							
12.01 Additional Field Equipment: Provide \$5,000 for equipment needed to work on the Clearwater pheasant initiative and habitat improvement programs. And provide \$12,700 for equipment to assist with the Department's depredation prevention efforts. Includes a tractor mounted posthole digger and a forklift for lifting fencing panels to construct secure stockyard fences.							
Dedicated	0.00	0	0	17,700	0	0	17,700
Total	0.00	0	0	17,700	0	0	17,700
12.02 Habitat Improvement: Provide the Department with the ability to use set aside funds to manage lands for wildlife habitat and recreational opportunities associated with Idaho wildlife. This includes funding for land development, leases, and habitat development.							
Dedicated	0.00	15,900	444,000	200,000	0	0	659,900
Total	0.00	15,900	444,000	200,000	0	0	659,900
FY 2004 Gov's Recommendation							
Dedicated	7.00	460,200	2,541,600	242,300	400,000	0	3,644,100
Total	7.00	460,200	2,541,600	242,300	400,000	0	3,644,100